

**STATE OF TENNESSEE  
COUNTY - BY - COUNTY ANALYSIS  
CAMPBELL COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Schedule A-1 and A-2 - State Tax Collections	\$5,286,600	\$5,416,300	\$5,524,600
Schedule B - K-12 Education	25,427,100	27,320,100	27,069,700
Schedule C - Health and Social Services	28,141,600	32,947,100	32,562,700
Schedule D - Law, Safety and Corrections	3,294,300	3,412,400	3,241,400
Schedule E - Recreation, Tourism and Preservation	2,636,700	15,269,300	3,345,900
Schedule F - Economic Development and Higher Education	2,956,400	3,404,900	3,007,200
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,626,300	1,731,600	1,503,600
 Total	 <u><u>\$69,369,000</u></u>	 <u><u>\$89,501,700</u></u>	 <u><u>\$76,255,100</u></u>

<b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF CAMPBELL COUNTY</b>
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<b>2007-2008 City Taxes</b>	<u>Caryville</u>	<u>Jacksboro</u>	<u>Jellico</u>	<u>Lafollette</u>	<u>Lake City</u>
Income	\$19,900	\$13,600	\$2,800	\$30,300	\$5,300
Gas and Motor Fuel	68,900	57,600	74,700	243,600	57,600
Beer	1,200	1,000	1,300	4,400	1,000
TVA Replacement	21,000	17,500	22,700	74,200	18,000
Sales	162,800	136,000	176,500	575,100	136,100
Mixed Drink	-	-	-	5,600	-
Excise	-	-	16,000	15,400	7,100
<b>2007-2008 Total</b>	<u>\$273,800</u>	<u>\$225,700</u>	<u>\$294,000</u>	<u>\$948,600</u>	<u>\$225,100</u>
<b>Proj. 2008-2009</b>	<u>\$279,300</u>	<u>\$230,200</u>	<u>\$299,900</u>	<u>\$967,600</u>	<u>\$229,600</u>

<b>2007-2008 County Taxes</b>	<u>Campbell County</u>
Gas and Motor Fuel	\$1,918,900
Severance	213,400
Mixed Drink	6,400
Income	83,000
Beer	19,300
Alcoholic Beverage	57,900
TVA Replacement	1,030,300
Excise	119,900
<b>2007-2008 Total</b>	<u>\$3,449,100</u>
<b>Proj. 2008-2009 Total</b>	<u>\$3,518,100</u>

<b>Total County</b>	\$3,449,100
<b>Total City</b>	<u>\$1,967,200</u>
<b>2007-2008 Total:</b>	<u>\$5,416,300</u>

<b>Total County</b>	\$3,518,100
<b>Total City</b>	<u>\$2,006,500</u>

<b>Projected 2008-2009 Total:</b>	<u>\$5,524,600</u>
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<b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF CAMPBELL COUNTY</b>
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<u>2006-2007 City Taxes</u>	<u>Caryville</u>	<u>Jacksboro</u>	<u>Jellico</u>	<u>Lafollette</u>	<u>Lake City</u>
Income	\$3,700	\$10,000	\$8,700	\$33,500	\$1,900
Gas and Motor Fuel	68,400	57,200	74,200	241,800	57,200
Beer	1,200	1,000	1,300	4,300	1,000
TVA Replacement	18,700	15,700	20,300	66,400	16,200
Sales	161,300	134,800	174,900	569,800	134,900
Mixed Drinks	-	-	-	6,100	-
Excise	-	-	12,200	42,200	9,600
<b>2006-2007 Total</b>	<u><u>\$253,300</u></u>	<u><u>\$218,700</u></u>	<u><u>\$291,600</u></u>	<u><u>\$964,100</u></u>	<u><u>\$220,800</u></u>

<u>2006-2007 County Taxes</u>	<u>Campbell County</u>
Gas and Motor Fuel	\$1,883,700
Severance	244,400
Mixed Drink	5,600
Income	65,400
Beer	18,800
Alcoholic Beverage	54,700
TVA Replacement	917,100
Excise	148,400
<b>2006-2007 Total</b>	<u><u>\$3,338,100</u></u>

<b>Total County</b>	\$3,338,100
<b>Total City</b>	\$1,948,500
<b>2006-2007 Total:</b>	<u><u>\$5,286,600</u></u>

<p align="center"><b>K-12 EDUCATION APPROPRIATIONS OF CAMPBELL COUNTY</b></p>
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<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Basic Education Program	\$24,145,300	\$25,740,500	\$25,754,000
Career Ladder	409,100	403,400	403,400
Child Nutrition Program	35,000	33,100	33,100
Coordinated School Health Program	-	105,000	105,000
Driver Education	13,500	16,100	16,100
Early Childhood Education	62,200	364,100	376,100
Extended Contract	151,200	151,200	151,200
Family Resource Centers	66,600	66,600	66,600
Infant and Parent Services	138,700	80,800	111,800
Lottery for After School Program	361,000	315,000	-
Safe Schools	36,500	36,300	44,400
Vocational Education	8,000	8,000	8,000
<b>Total</b>	<u><u>\$25,427,100</u></u>	<u><u>\$27,320,100</u></u>	<u><u>\$27,069,700</u></u>

<b>HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF CAMPBELL COUNTY</b>
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<b>State Agency Benefit</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$162,400	\$163,900	\$170,100
Child & Family Management	661,800	621,500	624,100
Custody Services	285,800	273,800	272,600
Family Support Services	131,600	138,700	136,900
Needs Assessment	35,700	61,100	61,100
<b>COMMISSION ON AGING</b>			
Home and Community Based Services	31,100	37,500	72,400
Homemaker Program	1,300	1,500	1,400
Senior Citizens Centers	10,800	10,800	10,800
<b>COMMISSION ON CHILDREN AND YOUTH</b>			
CASA	15,000	15,000	15,000
Juvenile Justice Programs	9,000	9,000	9,000
<b>HEALTH</b>			
Health Services	799,100	1,081,300	915,700
Laboratory Services	66,600	60,500	60,700
Licensure & Regulation	48,600	127,100	131,000
Office of Policy, Planning, and Assessment	26,600	35,800	35,800
<b>HUMAN SERVICES</b>			
Child Care Benefits	26,300	30,500	50,500
Child Support	-	138,800	138,900
Community Services	11,900	33,200	19,600
Family Assistance Services	677,800	688,300	688,100
Field Operations	177,000	201,500	195,300
Temporary Cash Assistance	194,300	203,700	119,100
Vocational Rehabilitation	22,200	27,400	25,600
<b>MENTAL RETARDATION</b>			
Community Mental Retardation Programs	196,700	208,800	212,300
<b>TENNCARE</b>			
TennCare Long-term Care Services	3,191,000	4,719,400	4,655,100
TennCare Program Services	16,943,700	19,334,900	19,290,100
TennCare Waiver and Crossover Services	4,272,600	4,545,100	4,455,700
<b>TENNESSEE TAX REBATE PROGRAM</b>	142,700	178,000	195,800
<b>Total</b>	<b>\$28,141,600</b>	<b>\$32,947,100</b>	<b>\$32,562,700</b>

<p style="text-align: center;"><b>LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF CAMPBELL COUNTY</b></p>
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<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$591,400	\$407,900	\$308,500
Fire and Codes Enforcement Academy	15,400	23,500	22,300
Firefighters' Pay Supplement	8,600	9,600	9,600
Law Enforcement Training Academy	6,300	21,200	20,700
Police Pay Supplement	36,000	36,600	37,800
CORRECTION			
State Prosecutions	478,700	562,300	528,200
COURT SYSTEM			
Appellate and Trial Courts	365,800	404,700	393,400
Civil Legal Representation	16,800	16,500	16,500
Indigent Defendant's Counsel	32,700	32,500	32,500
CRIMINAL INJURIES COMPENSATION FUND	37,200	41,600	46,100
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	327,200	380,400	385,000
FINANCE & ADMINISTRATION			
Drug Courts Grants	40,900	50,000	50,000
Governor's Meth Initiative Grants	35,000	35,000	35,000
MILITARY			
Armories Maintenance	2,700	500	2,700
Armories Utilities	17,600	8,800	20,000
Disaster Relief Grants	97,000	-	-
Tennessee Army National Guard	600	300	600
PROBATION & PAROLE			
Adult Field Services	106,300	119,100	119,100
Community Correction Programs	71,500	72,500	72,500
PUBLIC DEFENDERS	254,400	289,900	308,000
SAFETY			
Driver Control	91,600	149,800	37,200
Law Enforcement	483,700	548,300	584,600
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	176,900	201,400	211,100
<b>Total</b>	<u><u>\$3,294,300</u></u>	<u><u>\$3,412,400</u></u>	<u><u>\$3,241,400</u></u>

<b>RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF CAMPBELL COUNTY</b>
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<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$50,000	\$11,970,500	\$19,100
Environment	607,500	807,600	812,600
Historical Commission Grants	2,500	2,500	2,500
Parks	459,900	483,800	472,500
SECRETARY OF STATE			
Archives Grants	-	5,000	-
Community Enhancement Grants	-	88,500	-
TENNESSEE ARTS COMMISSION GRANTS	9,700	14,100	13,600
TOURIST DEVELOPMENT			
Tourist Development	2,000	2,000	2,000
Welcome Centers	79,300	198,800	199,800
WILDLIFE RESOURCES	1,425,800	1,696,500	1,823,800
<b>Total</b>	<u>\$2,636,700</u>	<u>\$15,269,300</u>	<u>\$3,345,900</u>

<p align="center"><b>ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF CAMPBELL COUNTY</b></p>
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<b>State Agency Benefit</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>
<b>AGRICULTURE</b>			
Agricultural Enhancement Program	\$14,800	\$57,000	\$44,500
Agricultural Resources Conservation Fund	69,400	28,600	32,800
Forestry Operations	213,500	328,400	283,700
Soil Conservation Districts	2,600	2,600	2,600
<b>ECONOMIC &amp; COMMUNITY DEVELOPMENT</b>			
Community Development	74,800	97,800	99,400
Development District Grants	4,400	5,400	5,400
FastTrack Development Program	146,200	-	-
<b>HIGHER EDUCATION</b>			
Roane State CC	938,400	999,800	976,100
Tennessee Technology Centers	1,215,200	1,555,600	1,264,000
UT Agricultural Extension Service	93,100	97,300	73,200
UT County Technical Assistance Service	9,300	10,000	9,900
UT Institute for Public Service	42,400	44,600	44,000
UT Municipal Technical Advisory Service	18,400	26,300	25,800
<b>LABOR &amp; WORKFORCE DEVELOPMENT</b>			
Adult Basic Education	18,700	35,100	29,500
Labor Standards	6,300	6,900	6,900
TOSHA	20,700	28,200	28,200
Workers' Compensation	68,200	81,300	81,200
<b>Total</b>	<b>\$2,956,400</b>	<b>\$3,404,900</b>	<b>\$3,007,200</b>



<p style="text-align: center;"><b>TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF CAMPBELL COUNTY</b></p>
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<u>State Agency Local</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$103,700	\$94,600	\$99,600
Highway Betterments and Maintenance	948,300	1,144,800	1,148,000
Safe Growth Grants	33,300	34,300	40,900
State Aid	183,900	209,300	215,100
Total Highway Construction	357,100	248,600	-
<b>Total</b>	<u><u>\$1,626,300</u></u>	<u><u>\$1,731,600</u></u>	<u><u>\$1,503,600</u></u>